

L-1. Each Middle School - Total School Spending

Cumberland Middle School #30

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6.883	Amount	% To Total School	Per Pupil			
School Enrollment:	565						
Total		\$ 3,679,644	100.0%	\$ 6,513	\$ 6,389	1.9%	94.6%
Instruction		\$ 2,556,520	69.5%	\$ 4,525	\$ 4,487	0.8%	65.7%
Face-to-Face Teaching		\$ 2,463,986	67.0%	\$ 4,361	\$ 4,304	1.3%	63.4%
Instructional Teachers		2,312,888	62.9%	4,094	4,078	0.4%	59.5%
Substitutes		466	0.0%	1	1	0.0%	0.0%
Instructional Paraprofessionals		150,632	4.1%	267	225	18.3%	3.9%
Classroom Materials		\$ 92,534	2.5%	\$ 164	\$ 183	-10.6%	2.4%
Pupil-Use Technology & Software		44,196	1.2%	78	110	-28.6%	1.1%
Instructional Materials, Trips & Supplies		48,339	1.3%	86	74	16.4%	1.2%
Instructional Support		\$ 393,302	10.7%	\$ 696	\$ 622	12.0%	10.1%
Pupil Support		\$ 293,828	8.0%	\$ 520	\$ 479	8.6%	7.6%
Guidance & Counseling		121,041	3.3%	214	212	0.9%	3.1%
Library & Media		76,633	2.1%	136	116	16.5%	2.0%
Extracurricular		26,635	0.7%	47	34	36.9%	0.7%
Student Health & Services		69,518	1.9%	123	116	6.4%	1.8%
Teacher Support		\$ 19,694	0.5%	\$ 35	\$ 32	8.3%	0.5%
Curriculum Development		5,947	0.2%	11	10	4.2%	0.2%
In-Service, Staff Development & Support		13,747	0.4%	24	22	10.2%	0.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 79,781	2.2%	\$ 141	\$ 111	27.7%	2.1%
Program Management		1,381	0.0%	2	2	0.2%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		78,399	2.1%	139	108	28.3%	2.0%
Operations		\$ 546,410	14.8%	\$ 967	\$ 975	-0.8%	14.1%
Non-Instructional Pupil Services		\$ 223,427	6.1%	\$ 395	\$ 379	4.5%	5.7%
Transportation		105,500	2.9%	187	199	-6.2%	2.7%
Food Service		112,686	3.1%	199	175	14.0%	2.9%
Safety		5,242	0.1%	9	5	104.7%	0.1%
Facilities		\$ 322,983	8.8%	\$ 572	\$ 597	-4.2%	8.3%
Building Upkeep, Utilities & Maintenance		322,983	8.8%	572	597	-4.2%	8.3%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 183,411	5.0%	\$ 325	\$ 305	6.3%	4.7%
School Management		\$ 183,411	5.0%	\$ 325	\$ 305	6.3%	4.7%
Principals & Assistant Principals		151,411	4.1%	268	252	6.4%	3.9%
School Office		32,001	0.9%	57	53	5.9%	0.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%